

Education & Treatment

STARS Number & Budget Unit: 230 CCAB

Bill Number & Chapter: H537 (Ch.79), H595 (Ch.222)

PROGRAM DESCRIPTION: Education & Treatment is responsible for the department's inmate education, substance abuse, mental health, and sex offender treatment programs, and reentry services.

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	1,603,600	1,452,300	1,593,400	3,556,000	2,194,200	2,281,800
Dedicated	342,700	69,500	258,500	148,600	152,200	150,400
Federal	1,355,100	1,142,600	1,482,500	1,308,200	1,318,100	1,309,100
Total:	3,301,400	2,664,400	3,334,400	5,012,800	3,664,500	3,741,300
Percent Change:		(19.3%)	25.1%	50.3%	9.9%	12.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,082,000	910,300	1,098,300	1,593,400	1,654,300	1,664,100
Operating Expenditures	2,190,000	1,716,500	2,224,600	3,409,400	2,000,200	2,067,200
Capital Outlay	29,400	37,600	11,500	10,000	10,000	10,000
Total:	3,301,400	2,664,400	3,334,400	5,012,800	3,664,500	3,741,300
Full-Time Positions (FTP)	25.87	25.87	17.87	24.27	24.27	25.27

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	24.87	5,522,200	258,500	1,482,500	7,263,200
Reappropriation	0.00	15,000	0	0	15,000
1. Correctional Alternative Placement	(7.00)	(3,943,800)	0	0	(3,943,800)
FY 2008 Total Appropriation	17.87	1,593,400	258,500	1,482,500	3,334,400
Non-Cognizable Funds and Transfers	4.40	450,700	89,200	(14,300)	525,600
FY 2008 Estimated Expenditures	22.27	2,044,100	347,700	1,468,200	3,860,000
Removal of One-Time Expenditures	0.00	(9,100)	(200,000)	(180,600)	(389,700)
FY 2009 Base	22.27	2,035,000	147,700	1,287,600	3,470,300
Benefit Costs	0.00	36,200	0	13,700	49,900
Statewide Cost Allocation	0.00	12,300	0	0	12,300
Change in Employee Compensation	0.00	36,600	2,700	7,800	47,100
FY 2009 Maintenance (MCO)	22.27	2,120,100	150,400	1,309,100	3,579,600
2. Clinical Enhancement	2.00	120,200	0	0	120,200
5. SOCB Administrative Assistant	1.00	41,500	0	0	41,500
FY 2009 Total Appropriation	25.27	2,281,800	150,400	1,309,100	3,741,300
% Change From FY 2008 Original Approp.	1.6%	(58.7%)	(41.8%)	(11.7%)	(48.5%)
% Change From FY 2008 Total Approp.	41.4%	43.2%	(41.8%)	(11.7%)	12.2%

SUPPLEMENTALS: H537 included a reduction of \$3,943,800 for the Correctional Alternative Placement Program (CAPP) that was approved and funded last year, but will not become operational this year or next.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Statewide cost allocation reflect changes in risk management rates. The Change in Employee Compensation was funded at 3%. Also, funding was added to hire two new clinicians for the South Boise Complex to provide mental health services to an expanding mental health population. In addition, a new administrative assistant was added to help accommodate an expanding workload of the Sexual Offender Classification Board. This increased workload is due in-part to ten sex offender-related bills that the Legislature passed in 2006, and were subsequently signed into law. The legislation required stricter controls over sex offender movement, sentencing, and identification.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	17.00	1,229,000	1,042,800	0	0	0	2,271,800
OT G 0001-00 General	0.00	0	0	10,000	0	0	10,000
D 0349-00 Miscellaneous Rev	1.00	90,900	59,500	0	0	0	150,400
F 0348-00 Federal Grant	7.27	344,200	964,900	0	0	0	1,309,100
Totals:	25.27	1,664,100	2,067,200	10,000	0	0	3,741,300